

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Roane County

	TENNESSEE	Roane County
Population, 2014 estimate	6,549,352	52,748
Population, 2010 (April 1) estimates base	6,346,275	54,180
Population, percent change - April 1, 2010 to July 1, 2014	3.2	-2.6
Persons under 5 years, percent, 2013	6.2	4.6
Persons under 18 years, percent, 2013	23	20
Persons 65 years and over, percent, 2013	14.7	20.6
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	83.7
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	17.3
Veterans, 2009-2013	484,901	6,179
Households, 2009-2013	2,475,195	22,117
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$23,936
Median household income, 2009-2013	\$44,298	\$42,223
Persons below poverty level, percent, 2009-2013	17.6	15
Land area in square miles, 2010	41,234.9	360.7
Population per square mile, 2010	153.9	150.2

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Roane

2014-15 Tax Collections	Harriman	Kingston	Oak Ridge	Oliver Springs	Rockwood	Roane County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$82,179	\$82,179
Beer	\$3,037	\$2,838	\$14,028	\$1,545	\$2,660	\$18,055	\$42,164
Business	\$173,206	\$67,549	\$896,234	\$28,846	\$109,079	\$697,759	\$1,972,672
Excise	\$6,218	\$7,595	\$17,274	\$355	\$8,298	\$42,707	\$82,446
Gas & Motor Fuel	\$179,666	\$167,896	\$829,860	\$91,418	\$157,371	\$1,844,688	\$3,270,899
Income Tax	\$33,014	\$81,254	\$584,494	\$15,331	\$25,820	\$92,593	\$832,505
Mixed Drink	\$14,497	\$14,088	\$104,725	\$0	\$4,886	\$3,444	\$141,639
Sales	\$475,289	\$444,151	\$2,195,309	\$241,836	\$416,308	\$8,538	\$3,781,430
Severance	\$0	\$0	\$0	\$0	\$0	\$269	\$269
Telecom Sales	\$608	\$568	\$2,808	\$309	\$532	\$8,280	\$13,105
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$27,130	\$27,130
TVA Replacement	\$129,472	\$121,008	\$587,454	\$64,352	\$110,779	\$2,071,189	\$3,084,255
Total	\$1,015,006	\$906,946	\$5,232,185	\$443,992	\$835,733	\$4,896,832	\$13,330,694

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Roane County
FY14-15

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$51,472	\$0	\$51,472
Agricultural Resources Conservation Fund	\$35,683	\$0	\$35,683
Fairs	\$0	\$0	\$0
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$5,954	\$5,954

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,254,800	\$504,700	\$1,883,500	\$3,643,000	330
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$69,800	\$130,700	\$0	\$200,500	49
Independent Living	\$13,300	\$19,600	\$0	\$32,900	14

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$551,603	\$0	\$551,603	-
Fire Academy Trainees	\$0	\$0	\$0	211
Firefighter Supplements	\$16,200	\$0	\$16,200	27
Police Pay Supplements (POST)	\$51,600	\$0	\$51,600	86
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	10

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$7,724	\$138,559	\$146,283	20,969	168
OPTIONS	\$141,557	\$0	\$141,557	-	40
State Health Insurance Assistance Program (SHIP)	\$0	\$13,082	\$13,082	-	730

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$267,173	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$47,426,419	\$875

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$638,500	\$0	\$638,500
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$304,600	\$0	\$304,600

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$516,162	\$0	\$516,162

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$676,394	\$56,662	\$733,056	9

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$6,579	\$0	\$6,579
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$500,000	\$0	\$500,000	524	-
K-12 Programs	\$27,910,000	\$6,846,440	\$34,756,440	6,864	459
Pre-Kindergarten Programs	\$633,579	\$0	\$633,579	140	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	3	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$530,456	\$0	\$530,456	-
Historical Commission Grants	\$0	\$12,000	\$12,000	-
Natural Areas	\$258	\$22	\$280	51
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): City of Harriman

Natural Areas Name(s): Campbell Bend Barrens, Crowder Cemetery Barrens

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$65,500	\$65,500	2

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	11

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	664,900

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$5,948	\$5,948	6
Children's Special Services (CSS)	\$17,571	\$9,011	\$0	\$0	\$26,587	21
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$24,029	\$24,029	26
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	272
Project Diabetes	\$38,539	\$0	\$0	\$0	\$38,539	10,208
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$9,380	\$14,751	\$0	\$0	\$24,130	20
Tobacco Settlement Funds	\$34,974	\$0	\$0	\$0	\$34,974	-
Women, Infant, Children (WIC)	\$0	\$640,046	\$259,653	\$0	\$899,699	1,964

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$8,138,386	\$0	\$8,138,386	2	362	1,682	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	232	\$1,531	682	\$2,301,680
University of Tennessee	\$162,894	\$0	\$162,894	-	4	287	-	\$0	-	\$0
UT: County Technical Advisory Service	\$4,477	\$0	\$4,477	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$41,133	\$0	\$41,133	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$12,353	\$0	\$12,353	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): Roane State Community College, TCAT at Harriman

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	169

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$291,173	\$291,173	\$0	202,432
Child Care Certificate Program	\$0	\$0	\$0	\$430,078	218
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,684,845	2,074
Families First Cash Assistance	\$92,420	\$438,925	\$531,345	\$0	6,575
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$14,315,668	\$14,315,668	\$0	118,582
Vocational Rehabilitation (Direct Client Services)	\$24,192	\$89,387	\$113,579	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$60,630	\$0	\$60,630	-	21
Regional Offices	\$0	\$0	\$0	East Region	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$66,053	\$0	\$66,053	-	25

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$18,881	\$56,644	\$75,525	178	-	58
Unemployment Insurance Benefits	\$2,526,073	\$0	\$2,526,073	-	-	-
Workers Compensation	\$57,421	\$0	\$57,421	-	477	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$944,865	64	\$14,029,766

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$151,293	\$0	\$0	\$151,293	187
Crisis Services Continuum	\$189,539	\$0	\$0	\$189,539	871
Other Mental Health Services	\$0	\$0	\$0	\$340,832	1,068
Regional Mental Health Institute	\$0	\$0	\$0	\$348,570	59
Substance Abuse Services	\$0	\$0	\$0	\$201,729	167

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$22,660	\$423,794	\$446,454	-	-	-	-	-	-
Homeland Security Grants	\$0	\$15,250	\$15,250	-	-	-	-	-	-
Readiness Centers	\$1,403	\$7,548	\$8,951	1	30	4	53	2	89

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$411,628	\$0	\$411,628	9

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	16,928	-	-
Handgun Permits	-	-	1,358	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	9,295

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$1,062	\$2,670	\$3,732

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$111,061	\$0	\$111,061	8
Adults on TennCare	\$15,277,803	\$28,454,279	\$43,732,082	5,342
Children on TennCare	\$5,192,790	\$9,858,776	\$15,051,566	5,938
CHOICES Enrollees	\$5,713,529	\$10,641,212	\$16,354,741	333
Cover Kids	\$210,438	\$648,141	\$858,579	460
Cover RX	\$97,397	\$0	\$97,397	537
Intellectual and Developmental Disabilities Waivers	\$3,106,227	\$5,785,221	\$8,891,448	118
Supplemental Hospital Payments	\$1,080,694	\$2,177,279	\$3,257,973	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$9,346	\$0	\$9,346

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$5,438	\$18,581	\$24,019	12	19
Other Forensic Tests	\$0	\$0	\$0	-	599

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$49,026	\$2,799,791	\$2,848,817	10	1,317	1,327

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	45,248	-
Rate Regulated Utilities Per County	2	-	-
Telecommunications Device Access Program (TDAP)	-	-	4

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$5,000	\$0	\$5,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$14,300	\$0	\$14,300	-	1
Bridge Grant Program	\$73,335	\$0	\$73,335	-	-
Highway Safety Grants	\$0	\$138,129	\$138,129	-	-
State Aid Road Program	\$202,121	\$0	\$202,121	-	-
State-maintained Highways	\$1,821,195	\$0	\$1,821,195	361	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$20,475,341	\$0	\$20,475,341

VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$19,986,000	\$19,986,000	5,448

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$39,503	\$39,503	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	4,694	5,491	1,305

Wildlife Management Areas Acres: 28,619

Wildlife Management Areas Name(s): Black Oak Ridge C.E., Oak Ridge WMA, Mt. Roosevelt WMA, Paint Rock Refuge, Thief Neck Island, McGlothlin-Largen WMA, Whites Creek